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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Peacekeeping Force in Cyprus

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Peacekeeping Force in Cyprus

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$50,233,900
Expenditure for 2007/08	$50,232,000
Underexpenditure for 2007/08	$1,900
Appropriation 2008/09	$54,851,100
Projected expenditure 2008/09[a]	$53,932,500
Estimated underexpenditure for 2008/09[a]	$918,600
Proposal submitted by the Secretary-General for 2009/10	$55,996,200
Recommendation of the Advisory Committee for 2009/10	$54,686,100

[a] Estimates as at 30 April 2009 (see annex I)

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I. Introduction

1. **The recommendations of the Advisory Committee contained in paragraphs 16, 18 and 22 below would entail a reduction of $886,800 in the proposed budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2009 to 30 June 2010.**

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. The Committee has also made comments on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)) in its general report.

3. In the present report, the Advisory Committee deals with resources and other items that relate specifically to UNFICYP. In considering the Secretary-General's report on the budget for UNFICYP for the period from 1 July 2009 to 30 June 2010 (A/63/693), the Committee has taken into account the recommendations of the Board of Auditors related to the mission. **The Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNFICYP are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. By its resolutions 61/280 and 62/255, the General Assembly appropriated a total of $50,233,900 gross ($48,089,300 net) for the maintenance of the Force for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $50,232,000 gross ($47,873,400 net), resulting in an unencumbered balance of $1,900 gross ($215,900 net). The performance report for the period (A/63/536) reflects underexpenditures of $1,047,000 under military and police personnel; overexpenditures of $1,232,300 under civilian personnel; and underexpenditures of $187,200 under operational costs. An analysis of variances is provided in section IV of the performance report (A/63/536).

6. UNFICYP's underexpenditures were mainly attributable to:

(a) Lower actual costs for the rotation of contingents and reduced requirements for death and disability compensation;

(b) Higher vacancy rates for international staff of 8 per cent compared with the budgeted vacancy factor of 5 per cent;

(c) Reduced requirements for alteration and renovation services, and for the acquisition of accommodation equipment (see also paras. 28 to 31 below);

(e) Reduced commercial communications requirements.

7. The above-noted underexpenditures were offset in part by higher expenditures relating to:

(a) An increase in post adjustment for international staff and increased common staff costs relating to the resignation and retirement of six international staff;

(b) Increased requirements under national staff owing to exchange rate fluctuations between the United States dollar and the Cyprus pound and between the United States dollar and the euro;

(c) General temporary assistance to fill in for staff members on maternity/extended sick leave or for vacant posts pending recruitment of regular staff;

(d) Increased requirements under ground transportation for repairs, maintenance and rental of vehicles, mostly due to exchange rate fluctuations and an increase in the cost of fuel.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 March 2009, a total of $361,546,000 had been assessed on Member States in respect of UNFICYP since its inception. Payments received as at the same date amounted to $344,720,000, leaving an outstanding balance of $16,826,000. As at 30 April 2009, the cash position of the mission was $29,900,000. Taking into account a three-month operating reserve of $10,634,000, the remaining cash balance amounts to $19,266,000.

9. The Advisory Committee was informed that, as at 30 April 2009, an estimated amount of $20,256,000 was owed for troop-cost reimbursements and $2,338,000 for contingent-owned equipment. In respect of death and disability compensation, $1,590,000 had been paid for 282 claims since the inception of the mission. No claims or unliquidated obligations were pending.

10. Upon enquiry, the Advisory Committee was informed that as a result of the cash position of the Force in the past, reimbursements to contributing Governments for troop costs, major equipment and self-sustainment have not been effected in a timely manner. In accordance with the quarterly payment schedule, the Secretariat made a payment in March 2009 in the amount of $969,861 to contributing Governments for services rendered by their personnel in June 2007 and a payment in the amount of $1.3 million for contingent-owned equipment/self-sustainment claims covering the period from April 2006 to March 2007. The Committee was further informed that the primary reason for the delays in payments to contributing countries was the delay in the receipt of assessed contributions. **The Committee is concerned at the continued precariousness of the financial situation of the Force resulting from unpaid assessments, especially its impact on the long-standing problem of timely reimbursements to troop-contributing countries** (see also A/62/781/Add.9, para. 8).

11. The Advisory Committee was informed that, as at 30 April 2009, the incumbency for UNFICYP for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	860	858	—
United Nations police	69	69	—
International staff	40	37	8
National staff	113	108	4

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditures for the period as at 30 April 2009 amounted to $42,763,800. At the end of the current financial period, the estimated total expenditures would amount to $53,932,500 against the appropriation of $54,851,100, leaving projected underexpenditures of $918,600.

13. The Advisory Committee was informed that UNFICYP had avoided a projected shortfall resulting from the deferral of expenditures from the previous period, an increase in fuel prices from July to October 2008 and the weakening of the United States dollar versus the euro, by, among other things, conducting troop rotation using commercial flights instead of chartered flights (see also paras. 34-36 below).

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

14. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, until 15 June 2009, was authorized by the Council in its resolution 1847 (2008).

15. The Advisory Committee was informed that, following the announcement, on 21 March 2008, by the Greek-Cypriot leader and the Turkish-Cypriot leader of the resumption of the peace talks under United Nations auspices, six working groups and seven technical committees were established to lay the groundwork for the negotiations. As indicated in paragraphs 6 to 8 of the proposed budget (A/63/693), UNFICYP would continue to provide substantive and logistical support to the Secretary-General's good offices in its efforts to support the peace talks and would assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in his efforts to support the Cyprus peace talks. In addition, UNFICYP would provide substantive and logistical support to the Special Adviser, including the facilitation of meetings of the technical committees and working groups, and would continue to assign political, civil affairs and public information staff to act as facilitators and provide substantive assistance.

B. Resource requirements

16. The Advisory Committee was informed that, owing to a reduction in requirements for rations, the proposed budget for UNFICYP for 2009/10 would be reduced from $55,996,200 to $55,278,800 (see annex II and para. 18 below). Taking into account the above-mentioned reduction, the estimate of $55,278,800 for 2009/10 represents an increase of $427,700, or 0.8 per cent, in gross terms, in comparison to the appropriation of $54,851,100 for the period 2008/09. An analysis of variances is contained in section III of the proposed budget (A/63/693).

17. The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police personnel, 41 international staff and 116 national staff. A net increase of 4 posts is proposed, comprising the establishment of 6 new posts and the abolition of 2 posts.

1. Military and civilian police personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
Military contingents	860	860	—
United Nations police	69	69	—

[a] A vacancy factor of 1 per cent has been applied for both military and police personnel.

18. The revised proposed budget for military and police personnel for the period from 1 July 2009 to 30 June 2010 amounts to $23,843,500 (gross), a decrease of $384,400, or 1.5 per cent, compared to the apportionment of $24,227,900 for 2008/09. The original estimate for military and civilian personnel submitted in document A/63/693 amounted to $24,560,900. It was revised to $23,843,500 as a result of reduced ceiling per-person/per-day rates for rations, from $10.155 to $7.71, based on the terms of the new contract. The cost estimate for rations was therefore lowered from $3,108,700 to $2,391,300 (see annex II).

19. The budget document indicates efficiency gains for military contingents in the amount of $1,936,000 as a result of the utilization of commercial air transportation in lieu of charter flights (see the Advisory Committee's comments in paras. 35 and 36 below).

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	40	41	1
National staff	113	116	3

20. The proposed budget for civilian personnel for the period from 1 July 2009 to 30 June 2010 amounts to $14,832,900, an increase of $268,800, or 1.8 per cent, compared to the apportionment for 2008/09. A vacancy factor of 5 per cent has been applied to cost estimates for international staff and 2 per cent for national General Service staff.

21. The increased requirements under international staff ($522,800) are primarily attributable to the proposed establishment of two additional posts at the P-3 level for

a Civil Affairs Officer and a Budget Officer. Decreased requirements under national staff ($318,000) are mainly due to a more favourable exchange rate between the United States dollar and the euro, offset in part by additional requirements related to the net increase of three national General Service posts and the application of revised national salary scales effective 1 September 2008.

Recommendations on posts

22. A summary of the proposed changes in staffing is presented in annex III to the present report. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, with the exception of the following:**

(a) One P-3 Civil Affairs Officer and three national General Service posts (two Greek and Turkish language assistants and one liaison assistant) in the Civil Affairs branch (A/63/693, paras. 20-22). The establishment of a Civil Affairs Officer is proposed in order to provide the Force with a permanent civilian presence in the bicommunal village of Pyla. As indicated in paragraph 20 of the proposed budget, the functions of the proposed post are currently carried out by United Nations police officers, who rotate on an annual basis. **In the Advisory Committee's view, the Secretary-General has not sufficiently justified the need for the functions to be carried out on a non-rotating basis. Accordingly, the Committee recommends against the establishment of the P-3 Civil Affairs Officer at this time, as well as the language and liaison support staff;**

(b) One P-3 Budget Officer, Office of the Chief of Mission Support (ibid., para. 29). **Given the fact that this is a long-established mission and that the scope of activities of UNFICYP has not changed significantly, the Advisory Committee is not convinced by the argument that there is an "increased workload on budgetary matters". The Committee therefore recommends against approval of the establishment of the post;**

(c) One Field Service Archive Assistant in the General Services Section (ibid., para. 30). As indicated in paragraph 30 of the proposed budget, the functions proposed for this post are currently being performed in the Office of the Spokesperson against an existing General Service (Other level) post. On the basis of a review of the functional responsibilities of the post, it is now proposed that the post be included in the staffing structure of the General Services Section. **In the Advisory Committee's view, the requirement for these functions can be accommodated from within existing capacity;**

(d) One Procurement Assistant (national General Service) in the Procurement Section (ibid., para. 33). **Considering that the Procurement Section currently comprises eight approved posts (1 P-4, 1 Field Service and 6 national General Service posts) and that procurement volume for UNFICYP has not increased significantly, the Advisory Committee recommends against approval of the post of Procurement Assistant.**

23. The Secretary-General also proposes the conversion to the Field Service category of two General Service (Other level) posts of Personal Assistant and Administrative Assistant in the Office of the Special Representative of the Secretary-General and the Office of the Senior Adviser, respectively (ibid., para. 13). The Advisory Committee discusses this matter in its general report on the

administrative and budgetary aspects of the financing of peacekeeping operations (see A/63/746).

24. Upon request, the Advisory Committee was provided with a combined organizational chart of UNFICYP and the Office of the Special Adviser of the Secretary-General on Cyprus (see annex IV). The Committee was informed that the four approved P-5 posts for Thematic Expertise and Support in the Office of the Coordinator located in the Office of the Special Adviser of the Secretary-General have not been filled and that the Department of Political Affairs had used outside consultants to perform these functions pending recruitment of the experts. The Committee was also informed that the Department of Political Affairs was in the process of recruiting one of the four experts, while the recruitment process for the other three had been delayed owing to difficulties in identifying candidates with the required qualifications.

25. Upon enquiry, the Advisory Committee was informed that UNFICYP works collaboratively with the Secretary-General's good offices for Cyprus. The Committee was also informed that the Secretary-General's good offices were fully integrated with UNFICYP management, with the Special Representative of the Secretary-General also serving as Deputy Special Adviser of the Secretary-General for the good offices (see also para. 15 above). The Committee recommends that the General Assembly encourage the Secretary-General to further review the structure of both entities with a view to avoiding duplication of substantive and support functions and report thereon to the General Assembly at its sixty-fourth session in the context of the next budget submission for special political missions, and subsequently in the next budget submission for UNFICYP.

3. Operational costs

(United States dollars)

Appropriated 2008/09	*Proposed 2009/10*	*Variance*
16 059 100	16 602 400	543 300

26. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 reflect an increase of $543,300, or 3.4 per cent, in comparison with the appropriation for 2008/09.

Official travel

27. Estimated requirements for official travel for the period 2009/10 total $506,800, an increase of $119,500 (30.9 per cent) compared to the apportionment for 2008/09. The Secretary-General indicates that the increase is due to increased travel requirements in support of political consultations, conferences and related workshops, as well as higher commercial air travel costs and additional requirements for training courses related to security, procurement, engineering, HIV/AIDS and civil affairs. **The Advisory Committee recommends approval of the estimate for official travel but encourages UNFICYP to use these resources prudently, with a view to possible savings.**

Facilities and infrastructure

28. Estimated requirements for infrastructure for the period 2009/10 total $7,949,800, an increase of $128,100 (1.6 per cent) compared to the apportionment for 2008/09. The increase is mainly attributable to additional requirements for construction services related to the replacement of the existing dry rations facility, the acquisition of additional generators and an increase in the cost of maintenance supplies. The variance is offset in part by reduced requirements for accommodation equipment and alteration and renovation services.

29. For the performance period 2007/08, UNFICYP's unspent balance of $235,100 under facilities and infrastructure was the net result of reduced requirements for alteration and renovation services and for the non-acquisition of accommodation equipment resulting from the reprioritization of resources for more critical requirements; and of additional requirements for utilities as a result of the increased fuel costs and exchange rate fluctuations.

30. Upon enquiry, the Advisory Committee was informed that some planned alteration and renovation projects, totalling $444,425, had not been implemented during the period 2007/08 and had either been cancelled or postponed to 2008/09. This reprioritization resulted in net unspent balances under several budget groups, including facilities and infrastructure, information technology and other supplies and equipment.

Planned 2007/08 projects which were deferred to 2008/09	
Vinyl re-flooring of the international cafeteria in the United Nations Protected Area	$57 625
Upgrading and modification to overhead wiring work within the Blue Beret Camp	$22 600
Electrical contracting works	$44 000
Installation of a new feeding pillar (500KVA) at Camp Maple Leaf	$40 000
Closed circuit television survey and deep cleaning of sewage systems at four major camps	$32 000
Electrical lighting poles and anchors	$10 000
Materials for roof repair at Camp General Stefanik	$5 000
Electronic storage works system	$40 250
Total estimated expenditures deferred from 2007/08 to 2008/09	**$251 475**
Planned 2007/08 projects which were cancelled	
Refrigerator counter display cases and blast freezers	$23 000
Office furniture	$5 600
Accommodation equipment	$94 900
Generators	$25 400
Various renovation and alteration	$25 050
Thermal insulations at workshops	$19 000
Total cancelled expenditures for 2007/08	**$192 950**
Total	**$444 425**

The Committee expects an update on the status and cost implications of deferred projects in the performance report for the period 2008/09.

31. The Advisory Committee was informed that the renovation of facilities at Camp Saint Martin had been completed on the two largest buildings, comprising the main two-level accommodation building and the officers' accommodation building. Extensive work on the electrical infrastructure project has commenced in another accommodation building. The Committee was informed that construction work at the Ledra Palace Hotel was well under way and that improvements had been made to ensure the safety and security of troops and facilities. A number of projects had already been completed, including the renovation and/or refurbishment of ground floor communal areas, balconies on the north and west facades, roofing on the north and south wings and the main underground water tank. In addition, electrical rewiring work has been completed and asbestos materials in the boiler room removed. The Ledra Palace Hotel renovation project continues on the fourth floor with the refurbishment of 12 additional bedrooms and the replacement of the central roof section. The renovation of the building is expected to be completed by 31 December 2010. **The Committee appreciates the progress made in the Camp Saint Martin and the Ledra Palace Hotel projects.**

Ground transportation

32. Estimated requirements for ground transportation for the period 2009/10 total $3,703,800, an increase of $150,400 (4.2 per cent) compared to the apportionment for 2008/09, which is mainly attributable to the acquisition of two specialized engineering vehicles as replacements for obsolete equipment.

33. The Advisory Committee notes that the Force indicates a total of $318,500 in efficiency gains under ground transportation resulting from a reduction in rental costs for vehicles owing to the transfer of 30 right-drive vehicles from the United Nations Mission in Nepal (UNMIN) at no cost to UNFICYP, except for freight charges. **The Committee points out that the transfer of vehicles and other equipment is a matter of operational routine, which may result in savings to the receiving mission. As such, these savings cannot be considered efficiency gains** (see also the Committee's comments on efficiency gains in paras. 35 and 36 below).

Air transportation

34. Estimated requirements for air transportation for the period 2009/10 total $1,580,000, a decrease of $16,000 (1.0 per cent) compared to the apportionment for 2008/09. The budget document indicates that the estimate covers the operation and maintenance of three helicopters (including one helicopter generously provided at no cost by the Government of Argentina as reserve during maintenance and other periods of downtime), as well as the supply of 240,000 litres of aviation fuel.

35. Upon enquiry, the Advisory Committee was informed that UNFICYP is currently the only peacekeeping operation that is rotating a large unit (approximately 240 passengers) by commercial airlines. Previously, rotation travel was undertaken through letter of assist arrangements with a particular troop-contributing country at an average cost of $900 per person/round trip, with the Government using its military aircraft. During the financial period 2006/07, the Government's military aircraft was overhauled and the Department of Field Support therefore utilized charter flights to rotate the contingent in September 2006 and

April 2007. Subsequently, UNFICYP began to use commercial airlines for troop rotation. As can be seen from the table below, the cost for charter flights was significantly higher than the cost for commercial arrangements.

Mode of rotation	*Date*	*Amount (in United States dollars)*	*No. of incoming passengers*	*No. of outgoing passengers*
Chartered	October 2006	1 417 372	243	249
Commercial	Mar/Apr 2007	660 920	251	253
Commercial	October 2007	719 791	249	251
Commercial	Mar/Apr 2008	814 698	247	239
Commercial	October 2008	975 817	248	248
Commercial	Mar/Apr 2009	840 364	252	251

36. As noted in paragraph 19 above, an amount of $1,936,000 has been reported as an efficiency gain as a result of the utilization of commercial air transportation in lieu of charter flights. The Advisory Committee notes this reduction in rotation travel costs.

4. Other matters

Fuel requirements

37. The Advisory Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $196,991, as follows:

(In United States dollars)

Category	*Fuel cost per litre in proposed budget 2009/10*	*Average actual cost per litre for January–March 2009*	*Proposed fuel requirements for 2009/10*	*Revised calculations if first quarter 2009 average fuel cost prices were to be used*	*Variance*
Facilities and infrastructure	0.77	0.65	224 000	164 657	(59 343)
Ground transportation	0.86	0.79	692 300	587 227	(105 073)
Air transportation	0.62	0.50	156 172	123 597	(32 575)
Total			**1 072 472**	**875 481**	**(196 991)**

38. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for calculating fuel requirements for the period 2009/10** (see A/63/746, para. 53). **This would entail a consequential decrease of $196,991 in the proposed budget for UNFICYP.**

Regional mission cooperation

39. In paragraphs 15 and 16 of the proposed budget, the Secretary-General describes a number of regional cooperation initiatives, including the Force's collaboration with the United Nations Disengagement Observer Force (UNDOF), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Truce Supervision Organization (UNTSO) in the area of information technology. This includes the regional leased-line network, linking UNFICYP, UNIFIL and UNTSO through fibre-optic leased lines with Camp Ziouani on the Golan Heights as the hub, resulting in reduced satellite usage, improved inter-mission telephone services and enhanced audio quality. The four missions also intend to organize and conduct regional training activities as a more cost-effective alternative to conducting training at the United Nations Logistics Base. **The Advisory Committee sees merit in these initiatives and believes that the related efficiency gains should be quantified.**

Voluntary contributions

40. Upon enquiry, the Advisory Committee was provided with updated information on voluntary contributions, as follows:

Contributing country	*Actual 2007/08*	*Approved 2008/09*	*Estimated 2009/10*
A. Voluntary contributions in cash			
Greece	6 500 000	6 500 000	6 500 000
Cyprus	17 331 445	17 503 426	17 870 478
Subtotal	**23 831 445**	**24 003 426**	**24 370 478**
B. Budgeted voluntary contributions in kind			
Cyprus	1 504 300	1 545 600	1 484 300
Total	**25 335 745**	**25 549 026**	**25 854 778**

In addition, non-budgeted voluntary contributions in kind, estimated at $241,000, were provided by the Government of Cyprus during the 2007/08 period in the context of the status-of-forces agreement with the United Nations. **The Committee notes with appreciation the continued voluntary contributions by the Governments of Cyprus and Greece.**

V. Conclusion

41. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 34 of the performance report (A/63/536). **The Advisory Committee recommends that the unencumbered balance of $1,900, as well as other income/adjustments in the amount of $1,308,400, be credited to Member States in a manner to be determined by the Assembly.**

42. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 53 of the proposed budget (A/63/693). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $54,686,100 for the maintenance of the mission for the 12-month period from 1 July 2009 to 30 June 2010, should the Security Council decide to continue the mandate of UNFICYP.**

Documentation

- Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2007 to 30 June 2008 (A/63/536)
- Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010 (A/63/693)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Peacekeeping Force in Cyprus (A/62/781/Add.9)
- General Assembly resolution 62/255 on the financing of the United Nations Peacekeeping Force in Cyprus
- Security Council resolution 1847 (2008)

Annex I

Current and projected expenditures of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 30 April 2009				*Projected 1 May to 30 June 2009*			
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military contingents	21 325.0	14 128.9	7 196.1	5 604.4	19 733.3	1 591.7	7.5	Use of commercial flights instead of chartered flights for the rotation of contingents and reduced number of death and disability claims
United Nations police	2 902.9	2 833.5	69.4	91.1	2 924.6	(21.7)	(0.7)	
Subtotal	**24 227.9**	**16 962.4**	**7 265.5**	**5 695.5**	**22 657.9**	**1 570.0**	**6.5**	
Civilian personnel								
International staff	6 286.5	5 540.6	745.9	1 101.2	6 641.8	(355.3)	(5.7)	Additional requirements resulting from the separation of three staff and the recruitment of seven new staff
National staff	8 149.6	6 343.0	1 806.6	1 521.1	7 864.1	285.5	3.5	Appreciation of the value of the United States dollar against the euro, partly offset by the revision of salary scales effective 1 September 2008
General temporary assistance	128.0	109.6	18.4	18.4	128.0	—	—	
Subtotal	**14 564.1**	**11 993.2**	**2 570.9**	**2 640.7**	**14 633.9**	**(69.8)**	**(0.5)**	
Operational costs								
Official travel	387.3	227.5	159.8	50.0	277.5	109.8	28.4	Lower requirements for training and non-training travel
Facilities and infrastructure	7 821.7	6 697.1	1 124.6	1 699.4	8 396.5	(574.8)	(7.3)	Increased costs of electricity, settlement of outstanding charges and a new contract for various maintenance services
Ground transportation	3 553.4	3 345.5	207.9	286.9	3 632.4	(79.0)	(2.2)	

	1 July 2008 to 30 April 2009				Projected 1 May to 30 June 2009			
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Air transportation	1 596.0	1 331.0	265.0	282.4	1 613.4	(17.4)	(1.1)	
Communications	1 026.2	977.3	48.9	138.8	1 116.1	(89.9)	(8.8)	Establishment of additional and alternative microwave link to the North at Observation Post 107 due to restricted movements
Information technology	755.3	659.4	95.9	196.3	855.7	(100.4)	(13.3)	Higher than budgeted costs for back-up to disk equipment
Medical	314.5	218.8	95.7	75.9	294.7	19.8	6.3	Increased costs of private medical services
Special equipment	17.3	—	17.3			17.3	100.0	Deferment of the acquisition of night vision goggles and night observation devices
Other supplies, services and equipment	587.4	351.6	235.8	102.8	454.4	133.0	22.6	Lower requirements for training fees and other equipment
Subtotal	**16 059.1**	**13 808.2**	**2 250.9**	**2 832.5**	**16 640.7**	**(581.6)**	**(3.6)**	
Gross requirements	**54 851.1**	**42 763.6**	**12 087.3**	**11 168.7**	**53 932.5**	**918.6**	**1.7**	
Staff assessment income	2 305.2	1 976.0	329.2	329.2	2 305.2	0.0	0.0	
Net requirements	**52 645.9**	**40 787.8**	**11 758.1**	**10 839.5**	**51 627.3**	**918.6**	**1.7**	
Voluntary contributions in kind (budgeted)	1 545.6	893.1	652.5	652.5	1 545.6	0.0	0.0	
Total requirements	**56 396.7**	**43 656.9**	**12 739.8**	**11 621.2**	**55 478.1**	**918.6**	**1.6**	

Annex II

Revised estimates for United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010

Category summary of financial resources

(Thousands of United States dollars, rounded)

Category	A/63/693 2009/10 (1)	Revised costs 2009/10 (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
I. Military and police personnel				
1. Military observers	—	—	—	—
2. Military contingents				
Standard troop-cost reimbursement	10 969.3	10 969.3	—	—
Travel on emplacement, rotation and repatriation	3 958.5	3 958.5	—	—
Recreational leave allowance	118.2	118.2	—	—
Daily allowance	375.6	375.6	—	—
Mission subsistence allowance	1 847.1	1 847.1	—	—
Death and disability compensation	50.0	50.0	—	—
Rations[a]	3 108.7	2 391.3	(717.4)	(23.1)
Contingent-owned equipment: major equipment	1 217.1	1 217.1	—	—
3. United Nations police	2 916.4	2 916.4	—	—
4. Formed police units	—	—	—	—
Subtotal, Group I	**24 560.9**	**23 843.5**	**(717.4)**	**(2.9)**
II. Civilian personnel				
5. International staff	6 809.3	6 809.3	—	—
6. National staff	7 831.6	7 831.6	—	—
7. United Nations Volunteers	—	—	—	—
8. General temporary assistance	192.0	192.0	—	—
Subtotal, Group II	**14 832.9**	**14 832.9**	—	—
III. Operational costs				
9. Government-provided personnel	—	—	—	—
10. Civilian electoral observers	—	—	—	—
11. Consultants	—	—	—	—
12. Official travel	506.8	506.8	—	—
13. Facilities and infrastructure	7 949.8	7 949.8	—	—
14. Ground transportation	3 703.8	3 703.8	—	—
15. Air transportation	1 580.0	1 580.0	—	—
16. Naval transportation	—	—	—	—
17. Communications	996.6	996.6	—	—

Category	A/63/693 2009/10 (1)	Revised cost 2009/10 (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
18. Information technology	854.3	854.3	—	—
19. Medical	401.3	401.3	—	—
20. Special equipment	9.6	9.6	—	—
21. Other supplies, services and equipment	600.2	600.2	—	—
22. Quick-impact projects	—	—	—	—
Subtotal, Group III	**16 602.4**	**16 602.4**	—	—
Gross requirements	**55 996.2**	**55 278.8**	**(717.4)**	**(1.3)**
Staff assessment income	2 331.1	2 331.1	—	—
Net requirements	**53 665.1**	**52 947.7**	**(717.4)**	**(1.3)**
Voluntary contributions in kind (budgeted)	1 484.3	1 484.3	—	—
Total requirements	**57 480.5**	**56 763.1**	**(717.4)**	**(1.3)**

[a] The decrease in the rations requirement is due to reduced ceiling person/day rate for rations from $10.155, as per A/63/693, to $7.71 based on the terms of the new contract.

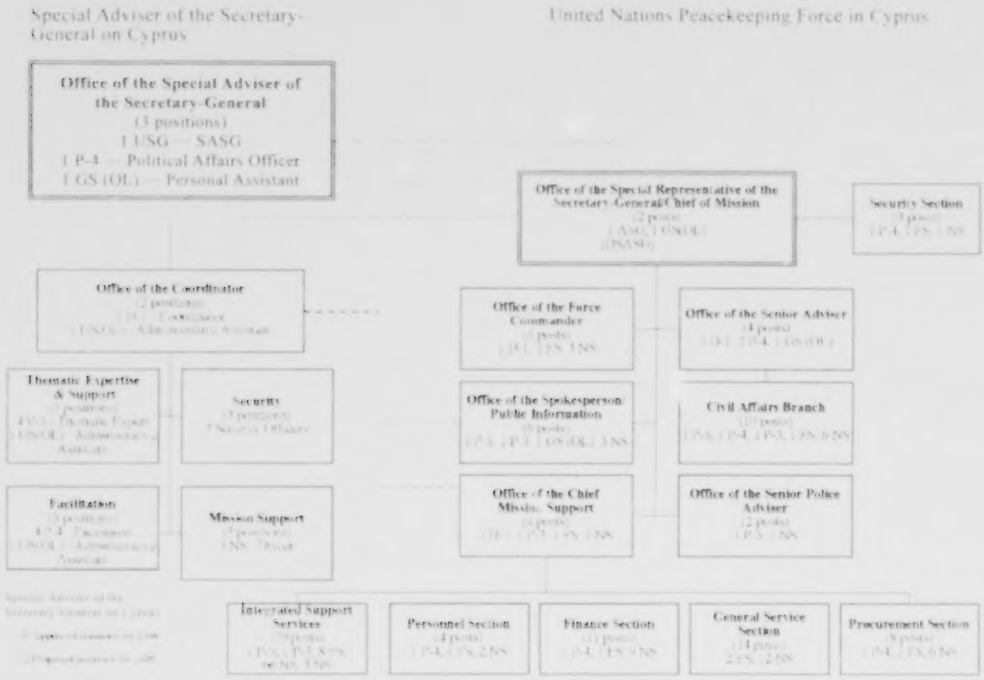
Annex III

Summary of proposed staffing changes for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Component 1				
Office of the Special Representative of the Secretary-General/Chief of Mission	-1	USG	Special Adviser of the Secretary-General (USG)	1 abolished
	+1	GS (OL)	Personal Assistant	Converted to Field Service
Office of the Senior Adviser	+1	GS (OL)	Administrative Assistant	Converted to Field Service
Civil Affairs Branch	1	P-3	Civil Affairs Officer	New
	+3	NGS	Two Language Assistants (Greek and Turkish) and one Liaison Assistant	New
Office of Spokesperson	-1	GS (OL)	Secretary	Abolished
Component 2				
Office of the Force Commander	-1	NGS	Inventory and Supply Assistant	Abolished
Component 4				
Office of the Chief of Mission Support	+1	P-3	Budget Officer	New
General Services Section	+1	FS	Archive Assistant	New
	-1	FS	Administrative Officer	Redeployed to Integrated Support Services
	+1	NGS	Mail and Registry Assistant	Redeployed from the Communications and Information Technology Section
Procurement Section	+1	NGS	Procurement Assistant	New
Office of the Chief, Integrated Support Services	+1	FS	Administrative Officer	Redeployed from the General Services Section
Communications and Information Technology Section	-1	NGS	Mail and Registry Assistant	Redeployed to the General Services Section
Total				
International	+2			
National General Service staff	+2			
Total	**+4**			

Annex IV

Combined organization chart of the Office of the Special Adviser of the Secretary-General on Cyprus and United Nations Peacekeeping Force in Cyprus for 2009


Special Adviser of the Secretary-General on Cyprus
United Nations Peacekeeping Force in Cyprus
Office of the Special Adviser of the Secretary-General
(3 positions)
1 USG — SASG
1 P-4 — Political Affairs Officer
1 GS (OL) — Personal Assistant
Office of the Special Representative of the Secretary-General/Chief of Mission
Security Section
Office of the Coordinator
Office of the Force Commander
Office of the Senior Adviser
Thematic Expertise & Support
Security
Office of the Spokesperson/ Public Information
Civil Affairs Branch
Facilitation
Mission Support
Office of the Chief Mission Support
Office of the Senior Police Adviser
Integrated Support Services
Personnel Section
Finance Section
General Service Section
Procurement Section

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; FS, Field Service; NS, national staff; USG, Under-Secretary-General.